

ADMIN/PLANS OFFICE FY 98 CORPORATE REPORT

FINANCIAL PERFORMANCE

ODCSPER continues to do more with less. The supply budget held steady at 10K, while the ODCSPER staff increased by two personnel, and a new location was added for the Army Ten-Miler section. This expansion now has elements of ODCSPER located on seven floors in four buildings. The extra ADP support affects supply dollars. A directorate goal for the new FY is to consolidate ODCSPER into one or two buildings. Continued efforts towards a paperless environment will also conserve supply dollars spent on paper. Cartridge Toner and copier paper continue to be the high dollar items of supply. These items are now obtained as consolidated purchases for the entire directorate and monitored for usage.

PERSONNEL

The Admin staff remains at 2 civilians and 1 military personnel. The position of Office Assistant (GS-5) was recommended for upgrade to Management Assistant (GS7/8).

PROGRAMS

Administration office for ODCSPER.

Printing & reproduction control.

ODCSPER security management.

Government travel charge card management.

Plans office for ODCSPER contingency planning.

ODCSPER Joint Service Funeral Operations/Plans.

DCSPER property & inventory control.

Personnel (APF) actions.

Publications account management.

Purchasing (supplies and equipment).

Suspense control.

Space planning.

PROGRAM EXPERIENCE

Admin/Plans conducted first internal exercise for Joint Service Funerals. Staff trained 28 personnel in high profile mission.

Joint Service Funeral Seating Plan diagrams were updated to include an expanded seating capability for all existing plans.

Upgrade of all computers in ODCSPER to Gateway 2000 series, and introduction of additional laptops has significantly increased inventory actions throughout.

The base closure of Fort Ritchie provided an opportunity to obtain much needed furniture & equipment for the Army Ten-Miler section. This effort

began in Jul of this year and will continue through Nov 98. Results will further expand ODCSPER inventory.

A staff study was completed on the existing & future space requirements for ODCSPER. This study will provide the basis for requesting additional space for expanding directorate needs.

The PERSACTION software (PPI) implementation occurred in SEP 98. Initial training and authorizations did not occur until Oct 98. This software will enable ODCSPER to initiate/authorize/forward/track all ODCSPER personnel actions on-line.

Initial training and reporting requirements for the AMEX government travel charge card conversion to Nations Bank (VISA) cards began in Sep 98.

NEW INITIATIVES

Admin/Plans will execute another internal funeral exercise to provide training for newly assigned personnel and refresher training for other tasked ODCSPER personnel.

Admin/Plans will submit a support request to the DCSIM to upgrade the support capability of the DCSPER funeral center at Fort Myer. Upgrade will include all voice/data/power needs to accommodate the ODCSPER funeral staff in the event of a Joint Service funeral mission.

Admin/Plans will submit a support request memorandum to FMMC to ensure coordination of ODCSPER funeral center preparations in the event of a Joint Service Funeral mission.

A formal request for additional space within building 48 will be made in order to consolidate ODCSPER work areas.

The approval of the upgrade of the Office Assistant GS-05 to Management Assistant GS-07/08 is expected by Nov 98 and the position fill should occur in Dec 98.

Nations Bank government travel charge cards were scheduled for issue to cardholders in Nov 98. Full implementation of automated reports and authorizations was not expected to occur until Dec 98.